



***FY 2024 BUDGET
SUMMARY REPORT
TAFP***

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**DEPARTMENT OF MENTAL HEALTH
FY 2024 BUDGET SUMMARY REPORT - TAFP**

DEPARTMENTWIDE DECISION ITEMS

NEW DEPARTMENTWIDE DECISION ITEM DESCRIPTION & AMOUNT

Departmentwide decision items are those found in more than one division. They are listed here to summarize the total departmental impact of the item. Each item and the related dollar amount is included in the appropriate division breakdown. See division breakdowns on the following pages for funding details.

DMH FMAP Adjustment

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased 0.057% from 65.948% in FY23 to 66.005% in FY24. The enhanced FMAP rate for the CHIP/CCBHO programs increased 0.040% from 76.165% in FY23 to 76.205% in FY24.

\$1,215,715 Federal

Mileage Reimbursement Increase

Continued funding for increased mileage reimbursement rate from \$.55 per mile to \$.655 per mile included in the FY23 emergency supplemental. This reflects a 10.5¢ increase.

\$16,811 General Revenue

\$52,252 Federal

\$196 Other

\$69,259 Total

FY 2023 Pay Plan Cost-to-Continue

The Fiscal Year 2023 budget includes appropriation authority for a 8.7% pay increase for all employees; a \$2.00 per hour shift differential for congregate care employees working evening and overnight shifts; and a market-based pay increase for non-commission based executive agency directors. The Governor is recommending a goal implementation date of March 1, 2023.

\$35,865,750 General Revenue

\$198,484 Federal

\$86,598 Other

\$36,150,832 Total

Goods and Services Increases

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served. This decision item requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

\$819,270 General Revenue

NEW DEPARTMENTWIDE DECISION ITEM DESCRIPTION & AMOUNT (Continued)

DMH Utilization Increase

This decision item requests funding to support utilization increases in DMH MO HealthNet programs.

DBH Utilization Increase - Funding requested will support:

- Youth Community Program - clients served increasing by 12.44% (2,326 clients)
- MH Community Program - clients served increasing by 3.72% (1,301 clients)
- SUD - clients served increasing by 28.73% (3,571 clients)

Total DBH TAFP: \$9,780,682 (GR \$2,558,364 and Fed \$7,222,318)

DD Utilization Increase - Funding requested will support:

- Nursing Home Transitions - 45 individuals (\$2,585,489 GR and \$5,020,009 Federal)
- Children's Division Transitions - 41 individuals (\$2,355,668 GR and \$4,573,786 Federal)
- Missouri Children's with Developmental Disability Waiver (MoCDD) transitions - 56 individuals (\$144,227 GR and \$280,032 Federal)
- Cost-to-Continue Care Plan Utilization Adjustments - 181 individuals (\$5,367,866 GR and \$10,363,725 Federal)
- Cost-to-Continue Services for Individuals Served in FY23 - 1,773 individuals (\$12,368,168 GR and \$24,546,679 Federal)
- Crisis Residential Services for FY23 - 400 new individuals (\$12,712,102 GR and \$24,681,932 Federal)
- Prevent the In-Home Waitlist - 1,140 new individuals (\$4,131,818 GR and \$8,262,670 Federal)

Total DD TAFP: \$88,045,627 (GR \$29,749,003 and Fed \$58,296,624)

\$32,307,367 General Revenue

\$65,518,942 Federal

\$97,826,309 Total

**DEPARTMENT OF MENTAL HEALTH
FY 2024 BUDGET SUMMARY REPORT - TAFP**

DIVISION AND NEW DECISION ITEM NAME			FUND	AMOUNT	FTE
OFFICE OF DIRECTOR					
Core					
Provides funds for administrative services and support. Overall operations include policy development, coordination of service, comprehensive children's programs, financial services, legislative affairs, human resources, investigations, deaf services, consumer affairs, audit services, legal counsel supervision, and evaluation of mental health services for Missourians affected by mental illness, developmental disabilities, substance use disorders and compulsive gambling. The Office of Director provides leadership in working collaboratively with the divisions, the other state departments as well as community organizations involved in services for DMH clients.			GR	\$12,831,372	114.62
			FED	\$39,463,431	24.25
			MHLPF	\$100	0.00
			IGT	\$6,600,100	0.00
			CGF	\$100	0.00
			HIF	\$100	0.00
			MHEF	\$50,000	0.00
			IRF	\$100	0.00
			HCRBF	\$10,000	0.00
			MHTF	\$2,468,339	7.50
			MHLTMF	\$150,000	0.00
			SUBTOTAL	\$61,573,642	146.37
Major core actions in FY 2024 include:					
			Amount		FTE
One-Times					
► Reduction of one-time funding for Operational Excellence Coordinator funding				(\$2,500)	0.00
► Reduction of one-time funding for Staff Training for the Learning Management System				(\$130,000)	0.00
Total Core One-Times - All Funds				(\$132,500)	0.00
Core Reallocations:					
► Reallocate Operational Support - Housing EE to DBH Treatment Services EE				(\$4,000)	0.00
► Reallocate Housing Assistance to DBH Treatment Services to combine into one Housing Program				(\$255,000)	0.00
► Reallocate Housing Assistance to DBH Treatment Services to combine into one Housing Program				(\$1,000,000)	0.00
► Reallocate Housing Assistance to DBH Treatment Services to combine into one Housing Program				(\$14,336,746)	0.00
Total Core Reallocations - All Funds				(\$15,595,746)	0.00

OFFICE OF DIRECTOR (Continued)
Core Transfers:

Total Core Transfers - All Funds **\$0** **0.00**

Core Reductions:

► Reduction of COVID Crisis Counseling Grant funding due to grant expiring **(\$90,032)** **(2.50)**

► Reduction of COVID Crisis Counseling Grant funding due to grant expiring **(\$5,000,000)** **0.00**

► Reduction of COVID Crisis Counseling Grant funding due to grant expiring **(\$1,200,000)** **0.00**

Total Core Reductions - All Funds **(\$6,290,032)** **(2.50)**

New Decision Items:
► FY2023 Pay Plan Cost-to-Continue

The Fiscal Year 2023 budget includes appropriation authority for a 8.7% pay increase for all employees; a \$2.00 per hour shift differential for congregate care employees working evening and overnight shifts; and a market-based pay increase for non-commission based executive agency directors. The Governor is recommending a goal implementation date of February 1, 2023.

GR	\$670,953	0.00
FED	\$133,759	0.00
Other	\$45,097	0.00
	\$849,809	0.00

► Mileage Reimbursement CTC

Continued funding for increased mileage reimbursement rate from \$.55 per mile to \$.655 per mile included in the FY23 emergency supplemental. This reflects a 10.5¢ increase.

GR	\$2,748	0.00
FED	\$5,000	0.00
	\$7,748	0.00

► Jewish Federation

Funding for the renovation of a community facility providing adult day care services, child day care services, recreational services and support for the local community in St. Louis County.

GR	\$2,000,000	0.00
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► Mental Hospital

Funding for the construction of a 200 bed mental health hospital in conjunction with a non-state governmental acute care hospital operating inpatient behavioral health beds in a state owned facility. TAFP is a compromise position with a fund switch of GR to the Federal Earnings Fund.

FED - 0148	\$30,000,000	0.00
FED-0522	\$135,000,000	0.00
FED-0558	\$135,000,000	0.00
	\$300,000,000	0.00

OFFICE OF DIRECTOR TOTALS

ALL FUNDS	\$342,412,921	143.87
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OFFICE OF DIRECTOR (Continued)

GR	\$15,117,573	114.62			
FED	\$47,971,412	21.75			
FED - Budget Stabilization Fund	\$135,000,000	0.00			
FED - Federal Earnings Fund	\$135,000,000	0.00			
MHIPF	\$100	0.00			
IGT	\$6,600,100	0.00			
CGF	\$100	0.00			
HIF	\$100	0.00			
MHEF	\$50,000	0.00			
IRF	\$100	0.00			
MHTF	\$2,513,436	7.50			
MHLTMF	\$150,000	0.00			
HCRBF	\$10,000	0.00			
TOTAL	\$342,412,921	143.87			

DIVISION OF BEHAVIORAL HEALTH					
Core					
Core funding supports the division's administration, as well as alcohol and drug prevention, intervention, and treatment programs provided through community service providers throughout the state. Other programs include the Substance Abuse Traffic Offenders Program and the Compulsive Gambling Program. Funding is included for administrative support and an array of services including evaluation, day treatment, outpatient care, psychiatric rehabilitation, housing, crisis services, and hospitalization; as well as evaluation and treatment of persons committed by court order.			GR	\$462,456,576	3,781.42
			FED	\$656,764,246	146.82
			MHIPF	\$1,920,572	0.00
			CGF	\$153,606	0.00
			HIF	\$6,358,869	6.00
			MHEF	\$8,848,954	5.00
			IRF	\$3,513,779	0.00
			OTR	\$13,000,000	0.00
			MHTF	\$86,299	2.00
			MHLTMF	\$4,797,557	0.00
			SUBTOTAL	\$1,157,900,458	3,941.24
Major core actions in FY 2024 include:					
			Amount	FTE	
One-Times					
► Reduction of one-time funding from 10.110 MH Community Program FED PSD due to 988 Mobile Teams NDI			(\$13,785,309)	0.00	
► Reduction of one-time funding from 10.115 CCBHO MH FED PSD due to 988 Mobile Teams NDI			(\$6,680,493)	0.00	
► Reduction of one-time funding from 10.240 Medication Cost Increases OTHER PSD due to FQHC Substance Abuse Initiative			(\$1,000,000)	0.00	
► Reduction of one-time funding from 10.241 University Health FED PSD due to University Health NDI			(\$5,000,000)	0.00	
► Reduction of one-time funding from 10.300 Fulton State Hospital GR EE due to MIDD Ward NDI at Fulton State Hospital NDI			(\$498,255)	0.00	
► Reduction of one-time funding from 10.310 Forensic Treatment Center GR EE due to Additional Ward at St. Louis FTC North NDI			(\$106,157)	0.00	
Total One-Times - All Funds			(\$27,070,214)	0.00	
Core Reallocations:					
► Reallocation from 10.110 MH Community Program FED PSD to 10.120 MH Facility Support FED PSD due to CHIP earnings from hospitals			(\$200,000)	0.00	
► Reallocation from 10.110 MH Community Program FED PSD to 10.120 MH Facility Support FED PSD due to CHIP earnings from hospitals			\$200,000	0.00	

DIVISION OF BEHAVIORAL HEALTH (continued)

► Reallocation from DO Operational Support FED EE to 10.110 SUD Treatment FED EE due to consolidating into one Housing program	\$4,000	0.00
► Reallocation from DO Housing assistance GR PSD to 10.110 MH Community Program GR PSD due to consolidating into one Housing program	\$255,000	0.00
► Reallocation from DO Housing Assistance FED PSD to 10.110 MH Community Program FED PSD due to consolidating into one Housing program	\$1,000,000	0.00
► Reallocation from DO Housing Assistance FED PSD to 10.110 MH Community Program FED PSD due to consolidating into one Housing program	\$14,336,746	0.00
► Reallocation of 10.200 MH Admin GR PS to 10.100 MH Admin GR PS due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$1,067,949)	(15.55)
► Reallocation of 10.200 MH Admin GR PS to 10.100 MH Admin GR PS due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$1,067,949	15.55
► Reallocation of 10.200 MH Admin FED PS to 10.100 MH Admin FED PS due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$652,216)	(11.55)
► Reallocation of 10.200 MH Admin FED PS to 10.100 MH Admin FED PS due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$652,216	11.55
► Reallocation of 10.200 MH Admin GR EE to 10.100 MH Admin GR EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$57,261)	0.00
► Reallocation of 10.200 MH Admin GR EE to 10.100 MH Admin GR EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$57,261	0.00
► Reallocation of 10.200 MH Admin FED EE to 10.100 MH Admin FED EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$331,499)	0.00
► Reallocation of 10.200 MH Admin FED EE to 10.100 MH Admin FED EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$331,499	0.00
► Reallocation of 10.200 MH Admin FED PS to 10.105 MH Prevention FED PS due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$21,026)	0.00

DIVISION OF BEHAVIORAL HEALTH (continued)

► Reallocation of 10.200 MH Admin FED PS to 10.105 MH Prevention FED PS due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$21,026	0.00
► Reallocation of 10.200 MH Admin FED EE to 10.105 MH Prevention FED EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$829,797)	0.00
► Reallocation of 10.200 MH Admin FED EE to 10.105 MH Prevention FED EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$829,797	0.00
► Reallocation of 10.200 MH Admin Other EE to 10.105 MH Prevention Other EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$475,024)	0.00
► Reallocation of 10.200 MH Admin Other EE to 10.105 MH Prevention Other EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$475,024	0.00
► Reallocation of 10.105 SUD Prevention FED EE to 10.105 SUD Prevention FED EE due to DBH efficiencies structure (reallocation of approp within sections)	(\$90,194)	0.00
► Reallocation of 10.105 SUD Prevention FED EE to 10.105 SUD Prevention FED EE due to DBH efficiencies structure (reallocation of approp within sections)	\$90,194	0.00
► Reallocation of 10.105 SUD Prevention FED PSD to 10.105 SUD Prevention FED PSD due to DBH efficiencies structure (reallocation of approp within sections)	(\$4,230,161)	0.00
► Reallocation of 10.105 SUD Prevention FED PSD to 10.105 SUD Prevention FED PSD due to DBH efficiencies structure (reallocation of approp within sections)	\$4,230,161	0.00
► Reallocation of 10.120 Compulsive Gambling Other PSD to 10.110 SUD Treatment Services Other PSD due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$153,606)	0.00
► Reallocation of 10.120 Compulsive Gambling Other PSD to 10.110 SUD Treatment Services Other PSD due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$153,606	0.00
► Reallocation of 10.125 SATOP FED PS to 10.110 SUD Treatment Services FED PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$27,309)	(0.48)
► Reallocation of 10.125 SATOP FED PS to 10.110 SUD Treatment Services FED PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$27,309	0.48

DIVISION OF BEHAVIORAL HEALTH (continued)

► Reallocation of 10.125 SATOP Other PS to 10.110 SUD Treatment Services Other PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$135,792)	(3.00)
► Reallocation of 10.125 SATOP Other PS to 10.110 SUD Treatment Services Other PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$135,792	3.00
► Reallocation of 10.125 SATOP FED EE to 10.110 SUD Treatment Services FED EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$407,458)	0.00
► Reallocation of 10.125 SATOP FED EE to 10.110 SUD Treatment Services FED EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$407,458	0.00
► Reallocation of 10.125 SATOP Other EE to 10.110 SUD Treatment Services Other EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$10,621)	0.00
► Reallocation of 10.125 SATOP Other EE to 10.110 SUD Treatment Services Other EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$10,621	0.00
► Reallocation of 10.125 SATOP Other PSD to 10.110 SUD Treatment Services Other PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$6,995,353)	0.00
► Reallocation of 10.125 SATOP Other PSD to 10.110 SUD Treatment Services Other PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$6,995,353	0.00
► Reallocation of 10.205 CPS Facility Support GR EE to 10.110 MH Community Program GR EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$328,217)	0.00
► Reallocation of 10.205 CPS Facility Support GR EE to 10.110 MH Community Program GR EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$328,217	0.00
► Reallocation of 10.210 MH Community Program GR PS to 10.110 MH Community Program GR PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$260,841)	(5.06)
► Reallocation of 10.210 MH Community Program GR PS to 10.110 MH Community Program GR PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$260,841	5.06
► Reallocation of 10.210 MH Community Program FED PS to 10.110 MH Community Program FED PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$230,504)	(4.25)

DIVISION OF BEHAVIORAL HEALTH (continued)

► Reallocation of 10.210 MH Community Program FED PS to 10.110 MH Community Program FED PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$230,504	4.25
► Reallocation of 10.210 MH Community Program GR EE to 10.110 MH Community Program GR EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$851,111)	0.00
► Reallocation of 10.210 MH Community Program GR EE to 10.110 MH Community Program GR EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$851,111	0.00
► Reallocation of 10.210 MH Community Program FED EE to 10.110 MH Community Program FED EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$2,592,021)	0.00
► Reallocation of 10.210 MH Community Program FED EE to 10.110 MH Community Program FED EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$2,592,021	0.00
► Reallocation of 10.210 MH Community Program GR PSD to 10.110 MH Community Program GR PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$20,031,196)	0.00
► Reallocation of 10.210 MH Community Program GR PSD to 10.110 MH Community Program GR PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$20,031,196	0.00
► Reallocation of 10.210 MH Community Program FED PSD to 10.110 MH Community Program FED PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$69,750,244)	0.00
► Reallocation of 10.210 MH Community Program FED PSD to 10.110 MH Community Program FED PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$69,750,244	0.00
► Reallocation of 10.210 MH Community Program Other PSD to 10.110 MH Community Program Other PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$3,737,475)	0.00
► Reallocation of 10.210 MH Community Program Other PSD to 10.110 MH Community Program Other PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$3,737,475	0.00
► Reallocation of 10.210 MH Community Program FED PSD to 10.110 MH Community Program FED PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$620,298)	0.00
► Reallocation of 10.210 MH Community Program FED PSD to 10.110 MH Community Program FED PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$620,298	0.00

DIVISION OF BEHAVIORAL HEALTH (continued)					
► Reallocation of 10.210 MH Community Program FED PSD to 10.110 MH Community Program FED PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$163,441)	0.00			
► Reallocation of 10.210 MH Community Program FED PSD to 10.110 MH Community Program FED PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$163,441	0.00			
► Reallocation of 10.210 MH Community Program FED PS to 10.110 MH Community Program FED PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$247,123)	0.00			
► Reallocation of 10.210 MH Community Program FED PS to 10.110 MH Community Program FED PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$247,123	0.00			
► Reallocation of 10.210 MH Community Program FED PSD to 10.110 MH Community Program FED PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$1,000,000)	0.00			
► Reallocation of 10.210 MH Community Program FED PSD to 10.110 MH Community Program FED PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$1,000,000	0.00			
► Reallocation of 10.210 FQHC Mental Health Services FED PSD to 10.110 FQHC Mental Health Services FED PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$550,000)	0.00			
► Reallocation of 10.210 FQHC Mental Health Services FED PSD to 10.110 FQHC Mental Health Services FED PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$550,000	0.00			
► Reallocation of 10.210 Adult Comm Program Eastern FED PSD to 10.110 MH Community Program FED PSD due to DBH efficiency structure (reallocation due to Budget Units/HB Sections)	(\$2,000,000)	0.00			
► Reallocation of 10.210 Adult Comm Program Eastern FED PSD to 10.110 MH Community Program FED PSD due to DBH efficiency structure (reallocation due to Budget Units/HB Sections)	\$2,000,000	0.00			
► Reallocation of 10.210 MH Community Program FED PS to 10.110 988 Cooperative Grant FED PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$21,220)	0.00			
► Reallocation of 10.210 MH Community Program FED PS to 10.110 988 Cooperative Grant FED PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$21,220	0.00			
► Reallocation of 10.210 MH Community Program FED EE to 10.110 988 Cooperative Grant FED EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$932,092)	0.00			

DIVISION OF BEHAVIORAL HEALTH (continued)

► Reallocation of 10.210 MH Community Program FED EE to 10.110 988 Cooperative Grant FED EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$932,092	0.00
► Reallocation of 10.220 Civil Detention Legal Fees GR EE to 10.110 MH Community Program GR EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$747,441)	0.00
► Reallocation of 10.220 Civil Detention Legal Fees GR EE to 10.110 MH Community Program GR EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$747,441	0.00
► Reallocation of 10.225 Forensic Support Services GR PS to 10.110 MH Community Program GR PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$873,167)	(15.68)
► Reallocation of 10.225 Forensic Support Services GR PS to 10.110 MH Community Program GR PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$873,167	15.68
► Reallocation of 10.225 Forensic Support Services FED PS to 10.110 MH Community Program FED PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$4,545)	(0.20)
► Reallocation of 10.225 Forensic Support Services FED PS to 10.110 MH Community Program FED PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$4,545	0.20
► Reallocation of 10.225 Forensic Support Services GR EE to 10.110 MH Community Program GR EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$28,945)	0.00
► Reallocation of 10.225 Forensic Support Services GR EE to 10.110 MH Community Program GR EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$28,945	0.00
► Reallocation of 10.225 Forensic Support Services FED EE to 10.110 MH Community Program FED EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$45,533)	0.00
► Reallocation of 10.225 Forensic Support Services FED EE to 10.110 MH Community Program FED EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$45,533	0.00
► Reallocation of 10.230 Youth Community Program GR PS to 10.110 MH Community Program GR PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$90,831)	(2.09)
► Reallocation of 10.230 Youth Community Program GR PS to 10.110 MH Community Program GR PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$90,831	2.09

DIVISION OF BEHAVIORAL HEALTH (continued)

► Reallocation of 10.230 Youth Community Program FED PS to 10.110 MH Community Program FED PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$231,225)	(3.20)
► Reallocation of 10.230 Youth Community Program FED PS to 10.110 MH Community Program FED PS due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$231,225	3.20
► Reallocation of 10.230 Youth Community Program GR EE to 10.110 MH Community Program GR EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$91,131)	0.00
► Reallocation of 10.230 Youth Community Program GR EE to 10.110 MH Community Program GR EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$91,131	0.00
► Reallocation of 10.230 Youth Community Program FED EE to 10.110 MH Community Program FED EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$1,097,314)	0.00
► Reallocation of 10.230 Youth Community Program FED EE to 10.110 MH Community Program FED EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$1,097,314	0.00
► Reallocation of 10.230 Youth Community Program GR PSD to 10.110 MH Community Program GR PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$6,935,433)	0.00
► Reallocation of 10.230 Youth Community Program GR PSD to 10.110 MH Community Program GR PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$6,935,433	0.00
► Reallocation of 10.230 Youth Community Program FED PSD to 10.110 MH Community Program FED PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$18,783,632)	0.00
► Reallocation of 10.230 Youth Community Program FED PSD to 10.110 MH Community Program FED PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$18,783,632	0.00
► Reallocation of 10.230 Youth Community Program OTHER PSD to 10.110 MH Community Program OTHER PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$2,006,879)	0.00
► Reallocation of 10.230 Youth Community Program OTHER PSD to 10.110 MH Community Program OTHER PSD due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$2,006,879	0.00
► Reallocation of 10.240 CPS Medication Cost Increases FED EE to 10.110 MH Community Program FED EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$701,243)	0.00

DIVISION OF BEHAVIORAL HEALTH (continued)

► Reallocation of 10.240 CPS Medication Cost Increases FED EE to 10.110 MH Community Program FED EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$701,243	0.00
► Reallocation of 10.240 CPS Medication Cost Increases GR EE to 10.110 MH Community Program GR EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$8,686,340)	0.00
► Reallocation of 10.240 CPS Medication Cost Increases GR EE to 10.110 MH Community Program GR EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$8,686,340	0.00
► Reallocation of 10.240 CPS Medication Cost Increases FED EE to 10.110 MH Community Program FED EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	(\$315,000)	0.00
► Reallocation of 10.240 CPS Medication Cost Increases FED EE to 10.110 MH Community Program FED EE due to DBH efficiencies structure (reallocation due to Budget Units/HB Sections)	\$315,000	0.00
► Reallocation of 10.110 SUD Treatment Services GR EE to 10.110 SUD Treatment Services GR EE due to DBH efficiencies structure (reallocation of approps within sections)	(\$20,688)	0.00
► Reallocation of 10.110 SUD Treatment Services GR EE to 10.110 SUD Treatment Services GR EE due to DBH efficiencies structure (reallocation of approps within sections)	\$20,688	0.00
► Reallocation of 10.110 SUD Treatment Services GR PSD to 10.110 SUD Treatment Services GR PSD due to DBH efficiencies structure (reallocation of approps within sections)	(\$1,399,877)	0.00
► Reallocation of 10.110 SUD Treatment Services GR PSD to 10.110 SUD Treatment Services GR PSD due to DBH efficiencies structure (reallocation of approps within sections)	\$1,399,877	0.00
► Reallocation of 10.110 SUD Treatment Services GR PSD to 10.110 SUD Treatment Services GR PSD due to DBH efficiencies structure (reallocation of approps within sections)	(\$772,669)	0.00
► Reallocation of 10.110 SUD Treatment Services GR PSD to 10.110 SUD Treatment Services GR PSD due to DBH efficiencies structure (reallocation of approps within sections)	\$772,669	0.00
► Reallocation of 10.210 MH Community Program GR PSD to 10.110 MH Community Program GR PSD due to DBH efficiencies structure (reallocation of approps within sections)	(\$569,108)	0.00
► Reallocation of 10.210 MH Community Program GR PSD to 10.110 MH Community Program GR PSD due to DBH efficiencies structure (reallocation of approps within sections)	\$569,108	0.00

DIVISION OF BEHAVIORAL HEALTH (continued)					
► Reallocation of 10.210 MH Community Program FED PSD to 10.110 MH Community Program FED PSD due to DBH efficiencies structure (reallocation of approps within sections)	(\$964,080)	0.00			
► Reallocation of 10.210 MH Community Program FED PSD to 10.110 MH Community Program FED PSD due to DBH efficiencies structure (reallocation of approps within sections)	\$964,080	0.00			
► Reallocation of 10.210 MH Community Program GR PS to 10.110 MH Community Program GR PS due to DBH efficiencies structure (reallocation of approps within sections)	(\$38,329)	(1.00)			
► Reallocation of 10.210 MH Community Program GR PS to 10.110 MH Community Program GR PS due to DBH efficiencies structure (reallocation of approps within sections)	\$38,329	1.00			
► Reallocation of 10.210 MH Community Program GR EE to 10.110 MH Community Program GR EE due to DBH efficiencies structure (reallocation of approps within sections)	(\$104,353)	0.00			
► Reallocation of 10.210 MH Community Program GR EE to 10.110 MH Community Program GR EE due to DBH efficiencies structure (reallocation of approps within sections)	\$104,353	0.00			
► Reallocation of 10.215 CCBHO MH GR PSD to 10.115 CCBHO MH GR PSD due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$113,641,602)	0.00			
► Reallocation of 10.215 CCBHO MH GR PSD to 10.115 CCBHO MH GR PSD due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$113,641,602	0.00			
► Reallocation of 10.215 CCBHO MH FED PSD to 10.115 CCBHO MH FED PSD due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$268,183,999)	0.00			
► Reallocation of 10.215 CCBHO MH FED PSD to 10.115 CCBHO MH FED PSD due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$268,183,999	0.00			
► Reallocation of 10.235 CCBHO YCP GR PSD to 10.115 CCBHO YCP GR PSD due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$34,138,073)	0.00			
► Reallocation of 10.235 CCBHO YCP GR PSD to 10.115 CCBHO YCP GR PSD due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$34,138,073	0.00			
► Reallocation of 10.235 CCBHO YCP FED PSD to 10.115 CCBHO YCP FED PSD due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$86,508,892)	0.00			

DIVISION OF BEHAVIORAL HEALTH (continued)

► Reallocation of 10.235 CCBHO YCP FED PSD to 10.115 CCBHO YCP FED PSD due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$86,508,892	0.00
► Reallocation of 10.115 CCBHO SUD GR PSD to 10.115 CCBHO SUD GR PSD due to DBH efficiencies structure (reallocation of approps within sections)	(\$235,302)	0.00
► Reallocation of 10.115 CCBHO SUD GR PSD to 10.115 CCBHO SUD GR PSD due to DBH efficiencies structure (reallocation of approps within sections)	\$235,302	0.00
► Reallocation of 10.115 CCBHO SUD FED PSD to 10.115 CCBHO SUD FED PSD due to DBH efficiencies structure (reallocation of approps within sections)	(\$753,570)	0.00
► Reallocation of 10.115 CCBHO SUD FED PSD to 10.115 CCBHO SUD FED PSD due to DBH efficiencies structure (reallocation of approps within sections)	\$753,570	0.00
► Reallocation of 10.115 CCBHO MH GR PSD to 10.115 CCBHO MH GR PSD due to DBH efficiencies structure (reallocation of approps within sections)	(\$1,694,175)	0.00
► Reallocation of 10.115 CCBHO MH GR PSD to 10.115 CCBHO MH GR PSD due to DBH efficiencies structure (reallocation of approps within sections)	\$1,694,175	0.00
► Reallocation of 10.115 CCBHO MH FED PSD to 10.115 CCBHO MH FED PSD due to DBH efficiencies structure (reallocation of approps within sections)	(\$5,425,705)	0.00
► Reallocation of 10.115 CCBHO MH FED PSD to 10.115 CCBHO MH FED PSD due to DBH efficiencies structure (reallocation of approps within sections)	\$5,425,705	0.00
► Reallocation of 10.115 CCBHO YCP GR PSD to 10.115 CCBHO YCP GR PSD due to DBH efficiencies structure (reallocation of approps within sections)	(\$423,544)	0.00
► Reallocation of 10.115 CCBHO YCP GR PSD to 10.115 CCBHO YCP GR PSD due to DBH efficiencies structure (reallocation of approps within sections)	\$423,544	0.00
► Reallocation of 10.115 CCBHO YCP FED PSD to 10.115 CCBHO YCP FED PSD due to DBH efficiencies structure (reallocation of approps within sections)	(\$1,356,426)	0.00
► Reallocation of 10.115 CCBHO YCP FED PSD to 10.115 CCBHO YCP FED PSD due to DBH efficiencies structure (reallocation of approps within sections)	\$1,356,426	0.00

DIVISION OF BEHAVIORAL HEALTH (continued)

► Reallocation of 10.205 MH Facility Support GR EE to 10.120 MH Facility Support GR EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$14,100,000)	0.00
► Reallocation of 10.205 MH Facility Support GR EE to 10.120 MH Facility Support GR EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$14,100,000	0.00
► Reallocation of 10.205 MH Facility Support FED EE to 10.120 MH Facility Support FED EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$4,639,084)	0.00
► Reallocation of 10.205 MH Facility Support FED EE to 10.120 MH Facility Support FED EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$4,639,084	0.00
► Reallocation of 10.205 MH Facility Support GR PS and FTE to 10.300 Fulton State Hospital, 10.305 NW MO Psych Rehab Ctr, 10.310 Forensic Treatment Ctr, 10.315 Southeast MO MHC, 10.320 Center for Behavioral Medicine, and 10.325 Hawthorn Psych Hospital GR PS and FTE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$3,729,963)	(74.62)
► Reallocation of 10.205 MH Facility Support GR PS and FTE to 10.300 Fulton State Hospital GR PS and FTE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$1,007,090	20.15
► Reallocation of 10.205 MH Facility Support GR PS and FTE to 10.305 NW MO Psych Rehab Ctr GR PS and FTE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$261,098	5.22
► Reallocation of 10.205 MH Facility Support GR PS and FTE to 10.310 Forensic Treatment Ctr GR PS and FTE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$938,458	18.77
► Reallocation of 10.205 MH Facility Support GR PS and FTE to 10.315 Southeast MO MHC GR PS and FTE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$484,895	9.70
► Reallocation of 10.205 MH Facility Support GR PS and FTE to 10.320 Center for Behavioral Medicine GR PS and FTE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$596,794	11.94
► Reallocation of 10.205 MH Facility Support GR PS and FTE to 10.325 Hawthorn Psych Hospital GR PS and FTE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$441,628	8.84
► Reallocation of 10.205 MH Facility Support OTHER PS and FTE to 10.310 Forensic Treatment Ctr OTHER PS and FTE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$106,931)	(5.00)

DIVISION OF BEHAVIORAL HEALTH (continued)					
► Reallocation of 10.205 MH Facility Support OTHER PS and FTE to 10.310 Forensic Treatment Ctr OTHER PS and FTE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$106,931	5.00			
► Reallocation of 10.205 MH Facility Support OTHER EE to 10.320 Center for Behavioral Medicine and 10.310 Forensic Treatment Ctr OTHER EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$1,271,646)	0.00			
► Reallocation of 10.205 MH Facility Support OTHER EE to 10.320 Center for Behavioral Medicine OTHER EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$416,100	0.00			
► Reallocation of 10.205 MH Facility Support OTHER EE to 10.310 Forensic Treatment Ctr OTHER EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$855,546	0.00			
► Reallocation of 10.205 MH Facility Support GR EE to 10.300 Fulton State Hospital, 10.305 NW MO Psych Rehab Ctr, 10.310 Forensic Treatment Ctr, 10.315 Southeast MO MHC, 10.320 Center for Behavioral Medicine, and 10.325 Hawthorn Psych Hospital GR EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$907,873)	0.00			
► Reallocation of 10.240 Medication Cost Increases GR EE to 10.300 Fulton State Hospital, 10.305 NW MO Psych Rehab Ctr, 10.310 Forensic Treatment Ctr, 10.315 Southeast MO MHC, 10.320 Center for Behavioral Medicine, and 10.325 Hawthorn Psych Hospital GR EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	(\$7,490,894)	0.00			
► Reallocation of 10.205 MH Facility Support and 10.240 Medication Cost Increases GR EE to 10.300 Fulton State Hospital GR EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$2,977,773	0.00			
► Reallocation of 10.205 MH Facility Support and 10.240 Medication Cost Increases GR EE to 10.305 NW MO Psych Rehab Ctr GR EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$983,863	0.00			
► Reallocation of 10.205 MH Facility Support and 10.240 Medication Cost Increases GR EE to 10.310 Forensic Treatment Ctr GR EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$1,514,167	0.00			

DIVISION OF BEHAVIORAL HEALTH (continued)

► Reallocation of 10.205 MH Facility Support and 10.240 Medication Cost Increases GR EE to 10.315 Southeast MO MHC GR EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$2,384,547	0.00
► Reallocation of 10.205 MH Facility Support and 10.240 Medication Cost Increases GR EE to 10.320 Center for Behavioral Medicine GR EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$469,985	0.00
► Reallocation of 10.205 MH Facility Support and 10.240 Medication Cost Increases GR EE to 10.320 Center for Behavioral Medicine GR EE due to DBH efficiencies structure (reallocation of Budget Units/HB Sections)	\$68,432	0.00
► Reallocation of 10.105 SUD Prevention & Education Services FED PSD to 10.105 Community 2000 FED PSD	\$2,910,484	0.00
► Reallocation of 10.105 SUD Prevention & Education Services FED PSD to 10.105 Community 2000 FED PSD	(\$2,910,484)	0.00
► Reallocation of 10.105 SUD Prevention & Education Services FED PSD to 10.105 School Based Prevention FED PSD	\$1,319,677	0.00
► Reallocation of 10.105 SUD Prevention & Education Services FED PSD to 10.105 School Based Prevention FED PSD	(\$1,319,677)	0.00
► Reallocation of 10.105 SUD Prevention & Education Services FED EE to 10.105 Tobacco Investment FED EE	\$90,194	0.00
► Reallocation of 10.105 SUD Prevention & Education Services FED EE to 10.105 Tobacco Investment FED EE	(\$90,194)	0.00
► Reallocation of 10.110 SUD Treatment Services FED PS to 10.110 SATOP FED PS	\$27,309	0.48
► Reallocation of 10.110 SUD Treatment Services FED PS to 10.110 SATOP FED PS	(\$27,309)	(0.48)
► Reallocation of 10.110 SUD Treatment Services Other PS to 10.110 SATOP Other PS	\$135,792	3.00
► Reallocation of 10.110 SUD Treatment Services Other PS to 10.110 SATOP Other PS	(\$135,792)	(3.00)
► Reallocation of 10.110 SUD Treatment Services Other EE to 10.110 SATOP Other EE	\$10,621	0.00
► Reallocation of 10.110 SUD Treatment Services Other EE to 10.110 SATOP Other EE	(\$10,621)	0.00
► Reallocation of 10.110 SUD Treatment Services FED PSD to 10.110 SATOP FED EE	\$407,458	0.00
► Reallocation of 10.110 SUD Treatment Services FED PSD to 10.110 SATOP FED EE	(\$407,458)	0.00

DIVISION OF BEHAVIORAL HEALTH (continued)

► Reallocation of 10.110 SUD Treatment Services Other PSD to 10.110 SATOP Other PSD	\$6,995,353	0.00
► Reallocation of 10.110 SUD Treatment Services Other PSD to 10.110 SATOP Other PSD	(\$6,995,353)	0.00
► Reallocation of 10.110 MH Community Program FED 0148 PSD to 10.110 MH Community Program FED Medicaid 0141 PSD	\$27,508,343	0.00
► Reallocation of 10.110 MH Community Program FED 0148 PSD to 10.110 MH Community Program FED Medicaid 0141 PSD	(\$27,508,343)	0.00
► Reallocation of 10.110 SUD Treatment Services GR EE/PSD to 10.110 Peer Recovery GR EE/PSD	\$1,399,877	0.00
► Reallocation of 10.110 SUD Treatment Services GR EE/PSD to 10.110 Peer Recovery GR EE/PSD	(\$1,399,877)	0.00
► Reallocation of 10.110 MH Community Program GR PS to 10.110 Youth Community Programs GR PS	\$90,831	2.09
► Reallocation of 10.110 MH Community Program GR PS to 10.110 Youth Community Programs GR PS	(\$90,831)	(2.09)
► Reallocation of 10.110 MH Community Program GR EE to 10.110 Youth Community Program GR EE	\$91,796	0.00
► Reallocation of 10.110 MH Community Program GR EE to 10.110 Youth Community Program GR EE	(\$91,796)	0.00
► Reallocation of 10.110 MH Community Program FED PS to 10.110 Youth Community Program FED PS	\$231,225	3.20
► Reallocation of 10.110 MH Community Program FED PS to 10.110 Youth Community Program FED PS	(\$231,225)	(3.20)
► Reallocation of 10.110 MH Community Program FED EE to 10.110 Youth Community Program FED EE	\$1,097,314	0.00
► Reallocation of 10.110 MH Community Program FED EE to 10.110 Youth Community Program FED EE	(\$1,097,314)	0.00
► Reallocation of 10.110 MH Community Program GR PS to 10.110 CPS Eating Disorder GR PS	\$38,329	1.00
► Reallocation of 10.110 MH Community Program GR PS to 10.110 CPS Eating Disorder GR PS	(\$38,329)	(1.00)
► Reallocation of 10.110 MH Community Program GR EE to 10.110 CPS Eating Disorder GR EE	\$104,353	0.00
► Reallocation of 10.110 MH Community Program GR EE to 10.110 CPS Eating Disorder GR EE	(\$104,353)	0.00
► Reallocation of 10.110 MH Community Program GR PS to 10.110 Forensic Support Services GR PS	\$873,167	15.68
► Reallocation of 10.110 MH Community Program GR PS to 10.110 Forensic Support Services GR PS	(\$873,167)	(15.68)

DIVISION OF BEHAVIORAL HEALTH (continued)

► Reallocation of 10.110 MH Community Program GR EE to 10.110 Forensic Support Services GR EE	\$28,945	0.00
► Reallocation of 10.110 MH Community Program GR EE to 10.110 Forensic Support Services GR EE	(\$28,945)	0.00
► Reallocation of 10.110 MH Community Program FED PS to 10.110 Forensic Support Services 10.110 FED PS	\$4,545	0.20
► Reallocation of 10.110 MH Community Program FED PS to 10.110 Forensic Support Services 10.110 FED PS	(\$4,545)	(0.20)
► Reallocation of 10.110 MH Community Program FED EE to 10.110 Forensic Support Services FED EE	\$45,533	0.00
► Reallocation of 10.110 MH Community Program FED EE to 10.110 Forensic Support Services FED EE	(\$45,533)	0.00
► Reallocation of 10.110 MH Community Program GR EE to 10.110 Medication Cost Increases GR EE	\$8,686,340	0.00
► Reallocation of 10.110 MH Community Program GR EE to 10.110 Medication Cost Increases GR EE	(\$8,686,340)	0.00
► Reallocation of 10.110 MH Community Program FED EE to 10.110 Medication Cost Increases FED EE	\$701,243	0.00
► Reallocation of 10.110 MH Community Program FED EE to 10.110 Medication Cost Increases FED EE	(\$701,243)	0.00
► Reallocation of 10.110 MH Community Programs FED EE to 10.110 CPS Medications FED EE	\$315,000	0.00
► Reallocation of 10.110 MH Community Programs FED EE to 10.110 CPS Medications FED EE	(\$315,000)	0.00
► Reallocation of 10.110 MH Community Programs FED PSD to 10.110 Adult Community Program East - FED PSD	\$2,000,000	0.00
► Reallocation of 10.110 MH Community Programs FED PSD to 10.110 Adult Community Program East - FED PSD	(\$2,000,000)	0.00
► Reallocation of 10.110 MH Community Programs GR PSD to 10.110 Homeless Mentally Ill GR PSD	\$569,108	0.00
► Reallocation of 10.110 MH Community Programs GR PSD to 10.110 Homeless Mentally Ill GR PSD	(\$569,108)	0.00
► Reallocation of 10.110 MH Community Programs FED PSD to 10.110 Homeless Mentally Ill FED PSD	\$964,080	0.00
► Reallocation of 10.110 MH Community Programs FED PSD to 10.110 Homeless Mentally Ill FED PSD	(\$964,080)	0.00
► Reallocation of 10.110 MH Community Programs GR EE to 10.110 Voluntary by Guardian GR EE	\$328,217	0.00
► Reallocation of 10.110 MH Community Programs GR EE to 10.110 Voluntary by Guardian GR EE	(\$328,217)	0.00

DIVISION OF BEHAVIORAL HEALTH (continued)

► Reallocation of 10.110 MH Community Programs GR EE to 10.110 Civil Detention Legal Fees GR EE	\$747,441	0.00
► Reallocation of 10.110 MH Community Programs GR EE to 10.110 Civil Detention Legal Fees GR EE	(\$747,441)	0.00
► Reallocation of 10.110 SUD FED Medicaid FED 0148 PSD to 10.110 SUD Fed Medicaid FED 0141 PSD	\$31,190,183	0.00
► Reallocation of 10.110 SUD FED Medicaid FED 0148 PSD to 10.110 SUD Fed Medicaid FED 0141 PSD	(\$31,190,183)	0.00
► Reallocation of 10.110 Youth CP FED Medicaid FED 0148 PSD to 10.110 Youth CP FED Medicaid FED 0141 PSD	\$7,355,626	0.00
► Reallocation of 10.110 Youth CP FED Medicaid FED 0148 PSD to 10.110 Youth CP FED Medicaid FED 0141 PSD	(\$7,355,626)	0.00
► Reallocation of 10.115 CCBHO SUD MED GR PSD to 10.115 CCBHO ADA QIP GR PSD	\$235,302	0.00
► Reallocation of 10.115 CCBHO SUD MED GR PSD to 10.115 CCBHO ADA QIP GR PSD	(\$235,302)	0.00
► Reallocation of 10.115 CCBHO MH MED GR PSD to 10.115 CCBHO ACP QIP GR PSD	\$1,694,175	0.00
► Reallocation of 10.115 CCBHO MH MED GR PSD to 10.115 CCBHO ACP QIP GR PSD	(\$1,694,175)	0.00
► Reallocation of 10.115 CCBHO YCP MED GR PSD to 10.115 CCBHO YCP QIP GR PSD	\$423,544	0.00
► Reallocation of 10.115 CCBHO YCP MED GR PSD to 10.115 CCBHO YCP QIP GR PSD	(\$423,544)	0.00
► Reallocation of 10.115 CCBHO SUD MED FED 0148 PSD to 10.115 CCBHO ADA QIP FED 0141 PSD	\$753,570	0.00
► Reallocation of 10.115 CCBHO SUD MED FED 0148 PSD to 10.115 CCBHO ADA QIP FED 0141 PSD	(\$753,570)	0.00
► Reallocation of 10.115 CCBHO MH MED FED 0148 PSD to 10.115 CCBHO ACP QIP FED 0141 PSD	\$5,425,705	0.00
► Reallocation of 10.115 CCBHO MH MED FED 0148 PSD to 10.115 CCBHO ACP QIP FED 0141 PSD	(\$5,425,705)	0.00
► Reallocation of 10.115 CCBHO YCP MED FED 0148 PSD to 10.115 CCBHO YCP QIP FED 0141 PSD	\$1,356,426	0.00
► Reallocation of 10.115 CCBHO YCP MED FED 0148 PSD to 10.115 CCBHO YCP QIP FED 0141 PSD	(\$1,356,426)	0.00
► Reallocation of 10.115 CCBHO SUD MED FED 0148 PSD to 10.115 CCBHO SUD MED FED 0141 PSD	\$27,279,526	0.00
► Reallocation of 10.115 CCBHO SUD MED FED 0148 PSD to 10.115 CCBHO SUD MED FED 0141 PSD	(\$27,279,526)	0.00

DIVISION OF BEHAVIORAL HEALTH (continued)

► Reallocation of 10.115 CCBHO MH MED FED 0148 PSD to 10.115 CCBHO MH MED FED 0141 PSD	\$258,644,145	0.00
► Reallocation of 10.115 CCBHO MH MED FED 0148 PSD to 10.115 CCBHO MH MED FED 0141 PSD	(\$258,644,145)	0.00
► Reallocation of 10.115 CCBHO YCP MED FED 0148 PSD to 10.115 CCBHO YCP MED FED 0141 PSD	\$82,149,655	0.00
► Reallocation of 10.115 CCBHO YCP MED FED 0148 PSD to 10.115 CCBHO YCP MED FED 0141 PSD	(\$82,149,655)	0.00
Total Core Reallocations - All Funds	\$15,595,746	0.00

Core Transfers:

Total Core Transfers - All Funds	\$0	0.00
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Core Reductions:

► Reduction of funding from 10.100 MH Admin FED PS due to Suicide Prevention Grant ending	(\$50,000)	(1.00)
► Reduction of funding from 10.100 MH Admin FED PSD due to Suicide Prevention Grant ending	(\$300,000)	0.00
► Reduction of funding from 10.100 MH Admin FED EE due to Suicide Prevention Grant ending	(\$667,142)	0.00
► Reduction of FTE from 10.100 MH Admin FED PS due to excess authority	\$0	(1.00)
► Reduction of FTE from 10.100 MH Community Program FED PS due to excess authority	\$0	(1.00)
► Reduction of funding from 10.110 MH Com Prg Medicaid MT GR PSD due to FMAP	(\$28,078)	0.00
► Reduction of funding from 10.110 SUD Treatment Medicaid MT GR PSD due to FMAP	(\$9,131)	0.00
► Reduction of funding from 10.110 SUD Treatment Medicaid MT Other PSD due to FMAP	(\$4,563)	0.00
► Reduction of funding from 10.110 YCP Medicaid MT GR PSD due to FMAP	(\$10,202)	0.00
► Reduction of funding from 10.115 CCBHO SUD MED GR PSD due to FMAP	(\$14,831)	0.00
► Reduction of funding from 10.115 CCBHO MH MED GR PSD due to FMAP	(\$126,128)	0.00
► Reduction of funding from 10.115 CCBHO YCP MED GR PSD due to FMAP	(\$45,064)	0.00
► Reduction of funding from 10.110 FQHC MH SVCS GR PSD due to Governor's reduction	\$0	0.00

DIVISION OF BEHAVIORAL HEALTH (continued)					
► Reduction of funding from 10.110 988 ServicesGR PSD due to Governor's reduction	(\$1,000,000)	0.00			
► Reduction of funding from 10.120 MH Facility Support GR EE due to funding the Housing and Supportive Services STL NDI	(\$590,000)	0.00			
Total Core Reductions - All Funds	(\$2,845,139)	(3.00)			
<u>New Decision Items:</u>					
<u>► Increased Medication Costs</u>					
This item requests funding for the ongoing inflation of pharmaceuticals and increase for contract pharmacy and advanced practitioner services, including providing a contractual full-time clinical pharmacist at Northwest MO Psychiatric Rehabilitation Center (NMPRC) The 5.4% inflation rate for specialty medications requested in this decision item is identical to the rate requested by MO HealthNet Division for Pharmacy.	GR	\$915,457			0.00
<u>► Recovery Community Centers CTC</u>					
This item provides continued funding for four of the 8 Recovery Community Center (RCC) providers. Currently, four of the eight are funded with Coronavirus Response and Relief Supplement Appropriations Act, 2021 (CRRSA) and The American Rescue Plan Act, 2021 (ARPA) and is slotted to end December 2023. Funding would allow RCCs to continue to provide a peer-based supportive community that builds hope and supports healthy behaviors for individuals with substance use disorders. The Governor did not recommend funding due to the department identifying a temporary funding source through FY24.	GR	\$0			0.00
<u>► DBH Utilization Increase</u>					
This decision item requests funding to support utilization increases in DMH MO HealthNet programs.	GR	\$2,558,364			0.00
> <u>DBH Utilization Increase</u> - Funding requested will support:	FED	\$7,222,318			0.00
• Youth Community Program - clients served increasing by 12.44% (2,326 clients)		\$9,780,682			0.00
• MH Community Program - clients served increasing by 3.72% (1,301 clients)					
• SUD - clients served increasing by 28.73% (3,571 clients)					
<u>► Goods and Services Increase</u>					
Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served. This decision item requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.	GR	\$697,344			0.00
<u>► Certified Community Behavioral Health Organizations Medicaid Economic Index</u>					
This item requests an inflationary increase of 7.96% for Certified Community Behavioral Health Organizations (CCBHO) receiving a Prospective Payment System (PPS) rate for the purchase of behavioral health services. The Medicare Economic Index (MEI) is a national rate to cover inflationary increases. DMH is rebasing CCBHO provider rates based off of FY22 cost reports; therefore, MEI is used to trend the rate forward from FY22 to FY24.	FED	\$44,085,326			0.00

DIVISION OF BEHAVIORAL HEALTH (continued)**► 988 Crisis Response GR Pickup**

This provides continued funding for Missouri's 988 suicide prevention and mental health crisis hotline. The funding will support regional crisis call centers, 65 crisis mobile teams, and Global Positioning System (GPS) technology to enhance emergency number services. In FY23, DBH received one-time funding for 988 Crisis Response implementation. This request is for ongoing funding.

GR
FED

\$24,311,607
\$2,684,521
\$26,996,128

0.00
0.00
0.00

► DMH Bed Registry System GR Pickup (MOConnect System)

This items requests ongoing funding to support the Bed Registry System, or MOConnect. The Bed Registry System implementation is currently funded with ARPA funds; however, the item does not include ongoing funding to support the system. The system will support the new 988 crisis response system, as well as the crisis stabilization units/centers. It will also connect law enforcement, primary care providers, hospital social workers, Department of Corrections, jail systems, and the general public to increase access to behavioral health services.

GR

\$997,500

0.00

► Jail-Based Competency Restoration

This item provides funding to address the increasing wait list for admission to DBH facilities and allow for competency restoration to occur at St. Louis City, St. Louis County, Jackson County, and Greene County jails. Cost per site includes room/board and general medical care for 10 beds and contracted provider staff to provide treatment services and case management. Psychiatric services will be provided by the Forensic Mobile Team practitioners. This funding would remove 80 individuals from the waitlist. The House added funding for Clay County.

GR

\$2,500,000

0.00

► Childrens Residential Rate Increase CTC

This request provides ongoing funding as a result of the Department of Social Services (DSS) receiving funds to increase children's residential rates for providers. The DSS rate increased from \$175.26 to \$202.39 per day, or approximately 15.5%. DMH received funding in the FY23 budget to increase Level IV children's residential rates paid to a provider from \$175.26 to \$187.05, or approximately a 6.7% rate increase. Funding will ensure providers are paid the same daily rate from both departments.

GR

\$604,703

0.00

► Forensic Mobile Teams

This item provides funding for two full Forensic Mobile Teams to provide treatment to clients who are in county jails awaiting court-ordered evaluations and those who have been court-ordered for competency restoration services in a DBH inpatient facility. There are approximately 200 individuals awaiting admission and 250 individuals awaiting evaluations in county jails. Teams will be located in the Western and Eastern sides of the state.

GR

\$1,680,500

0.00

► SEMO MHC Jail Contract

This item requests additional funding to continue contracted services provided by Ste. Genevieve County and Vernon County detention centers to house detainees committed to the DMH under the Sexually Violent Predator Act. Funding will bring the current contracted rate from \$70 per day to \$90 per day. The rate has not been increased since this contract began in 2009.

FED

\$657,000

0.00

DIVISION OF BEHAVIORAL HEALTH (continued)**► Facility Resident Stipends**

This item requests funding for three stipend psychiatrist resident slots for DMH/DBH state-operated facilities. Residents would receive a stipend during the residency period and in return would require three years of service with DMH. DMH is proposing this as a strategy to promote the recruitment and retention of new psychiatrists to assure the safety, care, and welfare of DMH clients. By the third year of the program, DBH could have 9 psychiatrists in a return service slot somewhere across the state.

GR

\$114,000

0.00

► Children's Residential Rate Increase

This request will increase the children's residential rate paid to providers by 13%, or \$26.26 per day, to match the rate included in the Department of Social Services (DSS) FY 24 budget. House increased an additional 11%, or \$25.15 per day.

GR

\$1,388,584

0.00

► FY 2023 Pay Plan Cost-to-Continue

The Fiscal Year 2023 budget includes appropriation authority for a 8.7% pay increase for all employees; a \$2.00 per hour shift differential for congregate care employees working evening and overnight shifts; and a market-based pay increase for non-commission based executive agency directors. The Governor is recommending a goal implementation date of March 1, 2023.

GR

\$19,834,197

0.00

FED

\$23,329

0.00

OTHER

\$41,501

0.00

\$19,899,027

0.00

► FMAP Adjustment

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased 0.057% from 65.948% in FY23 to 66.005% in FY24. The enhanced FMAP rate for the CHIP/CCBHO programs increased 0.040% from 76.165% in FY23 to 76.205% in FY24.

FED

\$237,997

0.00

► 988 Grant Authority Cost-to-Continue

Additional appropriation authority is requested to expend funds awarded to the Division of Behavioral Health (DBH) from the Bipartisan Safer Communities Act approved in June 2022 for additional 988 grant authority. Funds will allow states to expand and enhance 988 Suicide and Crisis Lifeline services. Funding is in addition to grants received in FY22.

FED

\$1,000,000

0.00

► DBH Value Based Payments

This item provides a value-based payment for recovery support providers who may receive a payment based on initial entry of data in a web-based platform and follow-up assessments.

GR

\$481,787

0.00

► DBH HCBS Enhancements

The American Recovery Plan Act (ARPA) provided additional support of Medicaid Home and Community Based Services (HCBS) allowing Missouri to earn enhanced 10% federal match on qualifying activities related to rehabilitative services. The Division of Behavioral Health (DBH) will utilize this funding to enhance, expand, and strengthen HCBS through technology, training, and other initiatives.

FED

\$52,686,254

0.00

DIVISION OF BEHAVIORAL HEALTH (continued)			
<p>► Youth Behavioral Health Liaisons This provides funding for 27 Youth Behavioral Health Liaisons (YBHLs) to be established statewide to ensure vulnerable youth populations get access to care. Also includes funding for two contracted staff for training, education, and data collection. These individuals will be employed through DMH contracted providers similarly to Community Mental Health Liaisons. There are currently 31 YBHLs funded through GR and block grants. The Senate increased funding for 8 additional YBHLs across the state.</p> <p>► MHBG Safer Communities Act Cost-to-Continue Provides additional appropriation authority to expend funds awarded to the Division of Behavioral Health (DBH) from the Bipartisan Safer Communities Act approved in June 2022. Funds will be used to expand access to mental health care by addressing mental health emergency preparedness and crisis response efforts.</p> <p>► Mileage Reimbursement CTC Continued funding for increased mileage reimbursement rate from \$.55 per mile to \$.655 per mile included in the FY23 emergency supplemental. This reflects a 10.5¢ increase.</p> <p>► Access to Recovery Increase Provides funding for a 5.5% rate increase to Recovery Support Providers.</p> <p>► Crime Prevention Recommendations Provide funding for respite housing and early intervention for at-risk youth to help address crime prevention.</p> <p>► Housing and Supportive Services STL Funding for housing and related supportive services to improve the quality of life and health outcomes for individuals and families affected by HIV/AIDS to allow them to return to a productive society status.</p> <p>► FQHC Substance Abuse Initiative Provide funding for a substance abuse initiative that focuses on providing medication assisted treatment to treat substance use disorders. Eligible FQHC's shall have provided walk in medication assisted treatment services in the previous year.</p> <p>► Behavioral Health Transports Funding for reimbursement of ambulance transports of non-Medicaid behavioral health transports to facilities.</p> <p>► Engaging Patients in Coordinated Care (EPICC) Funding for a behavioral health network that links individuals 14 and over with severe opioid use disorder to community based treatment with the help of Peer Recovery Coaches.</p>	GR	\$1,512,808	0.00
	FED	\$2,752,192	0.00
		<u>\$4,265,000</u>	<u>0.00</u>
	FED	\$1,088,756	0.00
	GR	\$5,269	0.00
	FED	\$19,368	0.00
		<u>\$24,637</u>	<u>0.00</u>
	GR	\$0	0.00
	GR	\$0	0.00
	GR	\$590,000	0.00
	OTHER	\$1,000,000	0.00
	GR	\$5,000,000	0.00
	GR	\$0	0.00

DIVISION OF BEHAVIORAL HEALTH (continued)			
<p>► eTMS PTSD Pilot Program Funding to implement the use of EEG-Guided Transcranial Magnetic Stimulation (e-TMS) equipment for priority populations to include veterans, law enforcement and first responders.</p> <p>► Burrell Behavioral Health Funding to provide a CCBHO headquartered in Greene County to establish a sixteen bed residential facility for youth with severe behavioral health issues as part of a youth resiliency campus.</p> <p>► FQHC Mental Health Increase Additional funding for two FQHC's Mental Health Services currently receiving funding in FY23. Restored core funding from FY23 amount (\$550,000).</p> <p>► Behavioral Health Workforce Scholarships Funding for DBH to work with local universities to award scholarships in the behavioral health field.</p> <p>► Behavioral Health Crisis Centers Funding to provide for four additional behavioral health crisis centers located in rural areas of the state.</p> <p>► Suicide Prevention Network Funding to provide additional suicide prevention and crisis intervention trainings as well as support regional coordinator positions in the community.</p> <p>► Public Administrator Liaisons Funding to provide nine CCBHO Public Administrator Liaison positions to serve as the system navigator to assist Public Administrators with behavioral health services for guardianship cases and other issues like housing and employment. This will add a position in each of the nine Public Administrator Association regions. Positions must develop an understanding of the services available across each of the regions.</p> <p>► Recovery Lighthouse Funding for repair and renovation of an organization that provides transitional living and supportive housing for individuals in recovery from alcohol and drugs, located in Johnson County.</p> <p>► Prevention and Recovery Center Funding to expand an organization that provides alcohol and drug addiction prevention services for children, youth and families, treatment and recovery support for individuals seeking recovery from substance use disorders; and those in the re-entry process from prisons to a community located in Johnson County.</p>	GR	\$1,500,000	0.00
	GR	\$5,000,000	0.00
	GR	\$50,000	0.00
	GR	\$250,000	0.00
	GR	\$0	0.00
	FED	\$0	0.00
		\$0	0.00
	GR	\$135,000	0.00
	FED	\$365,000	0.00
		\$500,000	0.00
	GR	\$0	0.00
	FED	\$0	0.00
		\$0	0.00
	GR	\$1,138,212	0.00
	GR	\$0	0.00

DIVISION OF BEHAVIORAL HEALTH (continued)**► LIV Recovery Services**

Funding for respite services for a residential recovery program with recovery houses located in St. Charles and St. Louis counties, and a respite home and outpatient recovery services in St. Louis City.

DIVISION OF BEHAVIORAL HEALTH

FED	\$0	0.00
ALL FUNDS	\$1,328,709,745	3,938.24

<u>FUND</u>	<u>AMOUNT</u>	<u>FTE</u>
GR	\$531,549,062	3,781.42
FED	\$643,283,896	143.82
FED - Children's Health Insurance	\$21,492,462	0.00
FED - HCBS Enhancement Fund	\$66,873,102	0.00
FED - American Rescue Plan Act (ARPA)	\$26,794,649	0.00
MHIPP	\$1,920,572	0.00
CGF	\$153,606	0.00
HIF	\$6,378,997	6.00
MHEF	\$8,858,256	5.00
IRF	\$3,513,779	0.00
OT&RF	\$13,000,000	0.00
MHTF	\$93,807	2.00
MHLTMF	\$4,797,557	0.00
TOTAL	\$1,328,709,745	3,938.24

DIVISION OF DEVELOPMENTAL DISABILITIES

Core

Provides funds for an array of services and supports, as well as administrative functions, for people who have long-term delays or disabilities in physical or mental development. Services available include family and community support services, case management, community residential living, and habilitation center services.

GR	\$659,816,815	1,051.53
FED	\$1,542,978,876	2,085.81
MHIPF	\$9,130,157	0.00
HCRBF	\$3,416,336	0.00
MHLTMF	\$6,904,538	0.00
SUBTOTAL	\$2,222,246,722	3,137.34

Major core actions in FY 2024 include:

Amount

FTE

One-Times

► One-Time Reduction to DD Community Programs for Value Based Payments (VBP) program - 2444

(\$3,415,941)

0.00

Total One-Times - All Funds (\$3,415,941) 0.00

Core Reallocations:

► Reallocation to match current expenditures from 6680 to 8860

(\$550,000)

0.00

\$550,000 0.00

Total Core Reallocations - All Funds \$0 0.00

Core Transfers:

Transfers Out:

► Transfer to Dept. of Health & Senior Services for Value Based Payment initiative. Fund/Approps - 2444/9750 & 0148/6680

(\$200,000)

0.00

(\$200,000) 0.00

Total Core Transfers - All Funds (\$400,000) 0.00

Core Reductions:

► Reduction to Hab Center Payments for State Waiver Programs

(\$2,900,000)

0.00

► Reduction to Community Programs for NDI for Residential Rate Increase, will request GR/FED to continue

(\$56,655,376)

0.00

► Reduction to Community Programs for NDI for HCBS Provider Rate Increase, will request GR/FED to continue

(\$1,685,385)

0.00

► Reduction to Community Programs for NDI for Value Based Payments for Rate Standardization, will request GR/FED to continue

(\$31,792,893)

0.00

► Reduction to Community Programs for NDI for Residential Rate Increase, will request GR/FED to continue

(\$109,723,621)

0.00

► Reduction to Community Programs for NDI for HCBS Provider Rate Increase, will request GR/FED to continue

(\$3,264,059)

0.00

DIVISION OF DEVELOPMENTAL DISABILITIES (continued)				
► Reduction to Community Programs for NDI for Value Based Payments for Rate Standardization, will request GR/FED to continue	(\$61,578,305)	0.00		
► Reduction to Community Programs for NDI for Value Based Payments (VBP) Administration, will request GR/FED to continue	(\$3,946,163)	0.00		
► Reduction to Community Programs for NDI for Value Based Payments (VBP) Administration, will request GR/FED to continue	(\$3,946,163)	0.00		
► Reduction to Community Programs for NDI for HCBS Enhancements, will request GR/FED to continue	(\$892,812)	0.00		
► Reduction to Community Programs for NDI for HCBS Enhancements, will request GR/FED to continue	(\$1,729,097)	0.00		
► Reduction to HCBS Enhancements for FY23 HCBS Enhancements Medical Administration and Risk Training	(\$14,815)	0.00		
► Reduction to HCBS Enhancements for FY23 HCBS Enhancements Medical Administration and Risk Training	(\$200,000)	0.00		
► Reduction to HCBS Enhancements for NDI for HCBS Enhancements, will request GR/FED to continue	(\$11,690,000)	0.00		
► Reduction to Developmental Disabilities Act for COVID Vaccine Access Grant due to grant funding ending	(\$17,768)	0.00		
► Reduction for FMAP Adjustment 10.410 GR PSD due to Governor's reduction	(\$16,118)	0.00		
► Reduction for FMAP Adjustment 10.410 GR PSD due to Governor's reduction	(\$55,115)	0.00		
► Reduction for FMAP Adjustment 10.410 GR PSD due to Governor's reduction	(\$906,485)	0.00		
Total Core Reductions - All Funds	(\$291,014,175)	0.00		
<u>New Decision Items:</u>				
► DMH Goods & Services Increase				
Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served. This decision item requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers			GR	\$121,926 0.00
► HCBS FMAP Enhancement for Rate Standardization GR Pickup				
Requests ongoing funding for FY23 NDI's that were funded with the HCBS FMAP Enhancement for Rate Standardization. HCBS Enhancement Funds cannot be sustained as ongoing funding due to the one-time nature of the funds. Ongoing funding is requested for HCBS Provider Rate Increase, DD Rate Standardization and DD Value Based payments (Rate Standardization portion only). The full FY23 amount will be core reduced with this request.			GR	\$89,982,778 0.00
			FED	\$174,716,865 0.00
				\$264,699,643 0.00

DIVISION OF DEVELOPMENTAL DISABILITIES (continued)			
<p>► DD Value Based Payments Cost-to-Continue</p> <p>This item requests ongoing GR and FED pickup funding for the program, IT and administration dollars for the department's Value Based Payments (VBP) initiative. VBP achieves high quality service delivery and the most efficient use of Medicaid funding by connecting a portion of provider reimbursement to key outcomes. The division anticipates implementing VBP Incentive payments in early 2023, however during the FY22 legislative session funding was awarded from a temporary funding source. In order for the Division to continue incentivizing positive, quality outcomes ongoing GR and Fed dollars are needed.</p>	GR	\$20,531,498	0.00
	FED	\$39,634,582	0.00
		\$60,166,080	0.00
<p>► DMH Utilization Increase</p> <p>This decision item requests funding to support utilization increases in DMH MO HealthNet programs.</p> <p>> DD Utilization Increase - Funding requested will support:</p> <ul style="list-style-type: none"> • Cost-to-Continue Services for Individuals Served in FY23 - 1,772 individuals • Cost-to-Continue for Care Plan Utilization Adjustments for Individuals Served in FY23 - 181 individuals • Crisis Residential Services for FY24 - 400 individuals \$12,733,417 GR and \$24,660,617 Federal) • Nursing Home Transitions - 45 individuals (\$2,589,824 GR and \$5,015,674 Federal) • Children's Division Transitions - 41 individuals (\$2,359,618 GR and \$4,569,836 Federal) • Prevention of the In-Home Wait List for FY24 - 1,140 new individuals (\$4,138,746 GR and \$8,255,535 Federal) • MoCDD Transitions - 56 new individuals (\$144,469 GR and \$279,790 Federal) 	GR	\$29,749,003	0.00
	FED	\$58,296,624	0.00
		\$88,045,627	0.00
<p>► HCBS Enhancements Cost-to-Continue</p> <p>GR pickup requested to continue efforts related to HCBS Enhancements. Funding is requested for continuation of enhancements related to home modifications and base provider review.</p>	GR	\$6,736,318	0.00
	FED	\$7,575,591	0.00
		\$14,311,909	0.00
<p>► DD Moving Expenses</p> <p>DD is proposing to relocate administrative staff in Regional Offices and at Northwest Community Services to leased or state-owned space to reconfigure existing spaces to maximize underutilized placement capacity. DD is requesting funding for one-time moving and furniture costs for staff in the event the costs cannot be completed in FY23.</p>	GR	\$89,450	0.00
<p>► HCBS Addtl Enhancements</p> <p>This funding will allow the Division of Developmental Disabilities (DD) to implement Health Homes that will provide care coordination for DD individuals with chronic health conditions. A team will develop care coordination goals to improve an individuals' chronic health condition which will mitigate health risks and improve medical conditions.</p>	GR	\$1,768,000	0.00
	FED	\$2,652,000	0.00
		\$4,420,000	0.00

DIVISION OF DEVELOPMENTAL DISABILITIES (continued)			
<p>► FMAP Adjustment Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased 0.057% from 65.948% in FY23 to 66.005% in FY24. The enhanced FMAP rate for the CHIP/CCBHO programs increased 0.040% from 76.165% in FY23 to 76.205% in FY24.</p> <p>► Pay Plan The Governor is recommending a pay increase of 8.7% for all employees and a \$2.00 per hour shift differential to employees working in congregate care agencies during high-need evening and overnight shifts. The goal of implementation is March 1, 2023. Additional appropriation authority is requested to implement immediately.</p> <p>► Mileage Reimbursement CTC Continued funding for increased mileage reimbursement rate from \$.55 per mile to \$.655 per mile included in the FY23 emergency supplemental. This reflects a 10.5¢ increase.</p> <p>► Autism Research Funding for a Missouri not-for-profit and a Missouri university to be used for advance research and develop therapeutics and potential cures for cases of genetically caused autism.</p> <p>► Rolla Autism Center Provide funding for an autism center located in Phelps County.</p> <p>► STL County Autism Center Provide funding for an autism center in St. Louis County. Funding shall be matched on a 1:1 basis by the recipient.</p> <p>► Tuberous Sclerosis Increased funding for scientific research, clinic patient research, and patient care for tuberous sclerosis complex.</p> <p>► Compass Health Center of Excellence Provides funding for a nonprofit health care organization that provides a full continuum of behavioral health services as well as primary and dental health services throughout Missouri.</p>	FED	\$977,718	0.00
	GR	\$15,360,600	0.00
	FED	\$41,396	0.00
		\$15,401,996	0.00
	GR	\$8,794	0.00
	FED	\$27,884	0.00
	OTHER	\$196	0.00
		\$36,874	0.00
	FED	\$5,000,000	0.00
	GR	\$500,000	0.00
	FED	\$5,000,000	0.00
	GR	\$250,000	0.00
	GR	\$0	0.00

DIVISION OF DEVELOPMENTAL DISABILITIES (continued)			GR FED		
► DD Provider Rate Increase				\$58,532,063	0.00
Provides funding for a rate increase for DD providers bringing them to a \$17/hour wage and \$1.85 shift differential to match the pay increase state workers received March 1, 2023. TAFP is a compromise position bringing direct care workers to over \$16/hour.				\$113,646,383	0.00
				\$172,178,446	0.00
DIVISION OF DD TOTALS			ALL FUNDS	\$2,558,616,275	3,137.34
<u>FUND</u>	<u>AMOUNT</u>	<u>FTE</u>			
GR	\$882,469,527	1,051.53			
FED	\$1,621,084,844	2,085.81			
FED - Children's Health Insurance Program Fund	\$3,010,000	0.00			
FED - HCBS FMAP Enhancement	\$12,100,677	0.00			
FED - American Rescue Plan Act (ARPA)	\$500,000	0.00			
FED - Budget Stabilization Fund	\$20,000,000	0.00			
MHIPF	\$9,130,157	0.00			
HCRBF	\$3,416,532	0.00			
MHLTMF	\$6,904,538	0.00			
TOTAL	\$2,558,616,275	3,137.34			

DEPARTMENT TOTALS

GRAND TOTAL - ALL DIVISIONS	ALL FUNDS	<u>\$4,229,738,941</u>	<u>7,219.45</u>
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GRAND TOTALS - BREAKDOWN BY FUND

<u>FUND</u>	<u>AMOUNT</u>	<u>FTE</u>
GR	\$1,429,136,162	4,947.57
FED	\$2,312,340,152	2,251.38
FED - Children's Health Insurance	\$24,502,462	0.00
FED - HCBS FMAP Enhancement Fund	\$78,973,779	0.00
FED - American Rescue Plan Act (ARPA) Fund	\$27,294,649	0.00
FED - Federal Earnings Fund	\$135,000,000	0.00
FED - Budget Stabilization Fund	\$155,000,000	0.00
MHIPP	\$11,050,829	0.00
IGT	\$6,600,100	0.00
CGF	\$153,706	0.00
HIF	\$6,379,097	6.00
MHEF	\$8,908,256	5.00
HCRBF	\$3,426,532	0.00
IRF	\$3,513,879	0.00
OP&RT	\$13,000,000	0.00
MHTF	\$2,607,243	9.50
MHLTMF	\$11,852,095	0.00
TOTAL	<u>\$4,229,738,941</u>	<u>7,219.45</u>

DEPARTMENT TOTALS continued**Note:**

\$17,941,229 must be backed off the totals for double-counts and non-counts to match Executive Budget totals.

DOUBLE OR NON-COUNTS

GR - ICF/ID Reimb Allow - Approp 2780	\$6,200,000	0.00
GR - Refunds - Approp 5519	\$205,000	0.00
FED 0148 - Refunds - Approp 4406	\$250,000	0.00
MHIPF 0109 - Refunds - Approp 4417	\$100	0.00
MHIPF 0109 - DD Community Programs - Approp 7649	\$213,832	0.00
MHIPF 0109 - ADA Treatment - Approp 7648	\$10,000	0.00
MHIPF 0109 - ACP - Approp 1856	\$1,310,572	0.00
MHIPF 0109 - VPA for DSS - Approp 7425	\$600,000	0.00
MHIPF 0109 - DFS Clients - Approp 0399	\$8,916,325	0.00
IGT 0147 - Refunds - Approp 4411	\$100	0.00
CGF 0249 - Refunds - Approp 4412	\$100	0.00
HIF 0275 - Refunds - Approp 4407	\$100	0.00
HCRBF - Refunds - Approp 2905	\$10,000	0.00
MHEF 0288 - Refunds - Approp 4409	\$50,000	0.00
IRF 0540 - Refunds - Approp 4418	\$100	0.00
MHTF 0926 - Refunds - Approp 4410	\$25,000	0.00
MHLTMF 0930 - Refunds - Approp 4421	\$150,000	0.00
TOTAL	\$17,941,229	0.00

DEPARTMENT TOTALS continued**GRAND TOTALS - BREAKDOWN BY FUND - EXECUTIVE BUDGET**

<u>FUND</u>	<u>AMOUNT</u>	<u>FTE</u>
GR	\$1,422,731,162	4,947.57
FED	\$2,312,090,152	2,251.38
FED - Children's Health Insurance	\$24,502,462	0.00
FED - SEMA Federal Stimulus	\$0	0.00
FED - DMH Federal Stimulus	\$0	0.00
FED - HCBS FMAP Enhancement	\$78,973,779	0.00
FED - ARPA	\$27,294,649	0.00
FED - Federal Earnings Fund	\$135,000,000	0.00
FED - Budget Stabilization Fund	\$155,000,000	0.00
IGT	\$6,600,000	0.00
CGF	\$153,606	0.00
HIF	\$6,378,997	6.00
MHEF	\$8,858,256	5.00
IRF	\$3,513,779	0.00
HCRBF	\$3,416,532	0.00
MHTF	\$2,582,243	9.50
Opioid Treatment and Recovery	\$13,000,000	0.00
MHLTMF	\$11,702,095	0.00
TOTAL	\$4,211,797,712	7,219.45

GLOSSARY OF FUNDING SOURCES FOR DMH

CGF -- Compulsive Gamblers Fund (0249)

Section 313.842 RSMo authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenues by way of a cash transfer from the Gaming Commission Fund.

DOE -- Debt Offset Escrow Fund (0753)

HB 874, 87th General Assembly, provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds, plus interest, to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.

FED -- Federal (0148, 0159, 0522, 2335, 2345, 2444, 2455)

Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

GR -- General Revenue (0101)

Missouri State revenues.

HCRB -- Habilitation Center Room & Board Fund (0435)

This fund is for the receipt of room and board charges for residents of state habilitation centers.

HIF -- Health Initiatives Fund (0275)

This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from the cigarette tax.

HFT -- Health Family Trust (0625 & 0643)

This is a State fund supported from tobacco funding awarded to the State of Missouri.

MHTF -- Mental Health Trust Fund (0926)

This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

GLOSSARY OF FUNDING SOURCES FOR DMH

MHLTMF -- Mental Health Local Tax Match Fund (0930)

Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

WLETF -- Waiting List Equity Trust Fund (0986)

HB631 allowed the Division of DD to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. Proceeds collected as a result of the tax refund forms shall be deposited into the newly created "Developmental Disabilities Waiting List Equity Trust Fund". Such funds shall be utilized to provide community services and support to people with developmental disabilities and such person's families who are on the DD wait list and are eligible for but not receiving services.

MSSPF -- Missouri Senior Services Protection Fund (0421)

Section 208.1050 authorized a fund to provide services for low-income seniors and people

IGT -- Inter-Governmental Transfer Fund (0147)

This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/DD habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

MHEF -- Mental Health Earnings Fund (0288)

There are several sources of cash deposited to this fund including the ADA Counselor Certification Board, the Substance Abuse & Traffic Offenders Program (SATOP), and lease payments from entities leasing space at CPS acute care facilities. These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund.

MHIPF -- Mental Health Interagency Payment Fund (0109)

This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include Fulton State Hospital providing laundry and other services to various facilities across the state, agreements with the Children's Division to provide residential care and recovery for youth who require DMH services, etc.

GLOSSARY OF FUNDING SOURCES FOR DMH

IRF -- Inmate Revolving Fund (0540)

This fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Behavioral Health - Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO).

OTRF -- Opioid Addiction Treatment and Recovery Fund (0705)

To account for moneys received as proceeds of any monetary settlements between the Attorney General's Office and any drug manufacturers and/or distributors as well as any funds appropriated by the general assembly, or gifts, grants, donations, or bequests.

The fund will be used to pay for opioid addiction treatment and prevention services and health care and law enforcement costs related to opioid addiction treatment and prevention.

**DEPARTMENT OF MENTAL HEALTH
FY 2024 APPROPRIATION, BY DIVISION
TAFP After Vetoes**

	General Revenue		Federal		Other Funds		TOTAL	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Office of Director	\$15,117,572	114.62	\$317,971,412	21.75	\$9,323,936	7.50	\$342,412,920	143.87
Division of BH	\$531,549,062	3,781.42	\$758,444,109	143.82	\$38,716,574	13.00	\$1,328,709,745	3,938.24
Division of DD	\$882,469,528	1,051.53	\$1,656,695,521	2,085.81	\$19,451,227	0.00	\$2,558,616,276	3,137.34
GRAND TOTALS	\$1,429,136,162	4,947.57	\$2,733,111,042	2,251.38	\$67,491,737	20.50	\$4,229,738,941	7,219.45

\$17,941,229 must be backed off the totals for double-counts and non-counts to match Executive Budget totals.